

Rhode Island -- All Districts

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,551	\$4,298	5.9%
Substitutes	\$122	\$108	13.1%
Instructional Paraprofessionals	\$368	\$323	13.9%
Pupil-Use Technology	\$99	\$98	1.1%
Instructional Materials	\$202	\$196	2.9%
Total	\$5,343	\$5,024	6.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$204	\$185	10.3%
Library & Media	\$144	\$121	19.7%
Extracurricular	\$75	\$68	11.5%
Student Health/Services	\$124	\$118	5.0%
Curriculum Development	\$35	\$36	-3.1%
Staff Development	\$81	\$77	5.1%
Sabbaticals	\$2	\$1	190.1%
Program Management	\$93	\$83	12.1%
Therapists, Psychologists	\$262	\$216	21.1%
Total	\$1,021	\$905	12.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$332	\$316	5.3%
Food Service	\$236	\$214	10.2%
Safety	\$32	\$36	-9.5%
Building Upkeep	\$703	\$624	12.8%
Data Processing	\$21	\$17	20.0%
Business Operations	\$112	\$100	12.5%
Total	\$1,437	\$1,306	10.0%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$262	\$240	9.1%
School Office	\$159	\$152	4.8%
Deputies & Administrators	\$42	\$41	1.7%
Superintendent & Board	\$68	\$64	5.8%
Legal	\$15	\$14	12.5%
Total	\$546	\$510	6.9%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

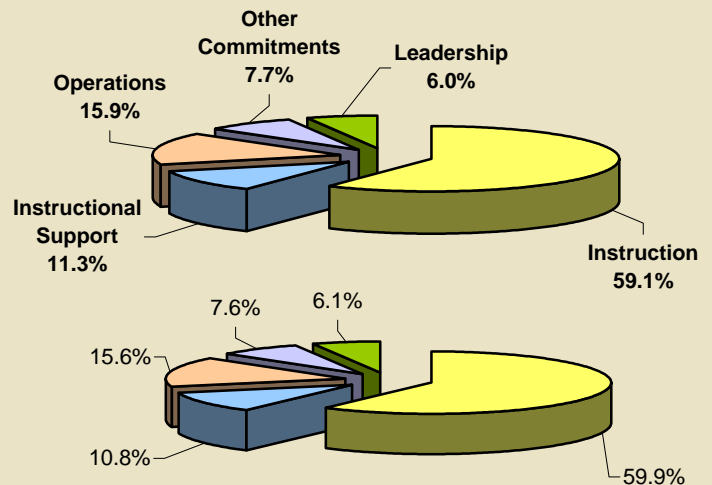
July 1999 - June 2000

Expenditures:	\$1,383,387,262
District Enrollment (ADM):	152,915
District Per Pupil:	\$9,047

July 1998 - June 1999

Expenditures:	\$1,279,503,838
District Enrollment (ADM):	152,656
District Per Pupil:	\$8,382

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$106	\$109	-2.5%
Capital Projects	\$33	\$21	56.9%
Pass-Throughs	\$487	\$425	14.5%
Retiree Benefits	\$63	\$71	-10.9%
Enterprise Services	\$9	\$7	19.3%
Claims & Settlements	\$3	\$3	-5.4%
Total	\$701	\$637	10.1%